

State of Alaska FY2011 Governor's Operating Budget

Department of Administration Violent Crimes Compensation Board RDU/Component Budget Summary

RDU/Component: Violent Crimes Compensation Board

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

The Violent Crimes Compensation Board was established to help mitigate financial losses that are the direct result of violent crimes that occur to Alaskans and visitors to Alaska. In addition, the Board helps to foster victim advocacy and services and promotes victim recovery.

Core Services

- Award losses compensable under Alaskan law to victims, families of victims, and others impacted by violent crime in Alaska.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: The cost of medical services for eligible victims is reduced.

- In FY2009 87% of all medical bills received that were greater than \$5,000 were negotiated and paid at an average 59% of cost. 100% of all payments on medical claims in excess of \$5,000 were reduced.

Status of Strategies to Achieve End Result

- FY2009, Violent Crimes Compensation Board staff participated in negotiations for settlement of 100% of medical bills over \$5,000 that were submitted through the claim process. 87% were successfully negotiated.

Key Component Challenges**EFFECTIVE RESTORATIVE JUSTICE**

Effectively serving innocent victims of violent crime across Alaska is extremely challenging. This is due to a number of factors including the relative isolation of many victims, lack of victim oriented services and limited law enforcement presence in many locations. The Violent Crimes Compensation Board (Board) is fully committed to equitable and fair service no matter where in Alaska an applicant is living or where in Alaska the crime occurred.

For many years, the program has coordinated with multiple entities statewide to ensure all persons eligible for crime victim compensation under the law are made aware of the program. This includes law enforcement and prosecution agencies, medical and mental health service providers, tribal organizations and community agencies, and victim advocates and attorneys.

As a direct result, the number of new applicants increases annually, and is expected to increase significantly as the result of fresh outreach initiatives. The Board curtails administrative spending to maximize funding availability for victims.

The Board endeavors to provide for the needs of victims and their families. Toward that end, the Board continually seeks the best practice to effectively meet its mission of helping to mitigate the financial losses that are the direct result of violent crime in Alaska while fostering victim advocacy and services and promoting victim recovery. Therefore, the Board anticipates continuing the development of partnerships with law enforcement and prosecution entities, faith-based and community groups, and tribal organizations. The Board will also network with other victim-serving agencies in Alaska to promote community and victim recovery and restoration.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered anticipated in FY2011.

Major Component Accomplishments in 2009

As the State of Alaska's crime victim compensation program, the Board is tasked with assisting victims and the families

of victims in the recovery process by utilizing the resources at its disposal. The assistance is generally in the form of payment for services, reimbursement of certain losses, and financial help to ensure the safety of Alaskan victims.

Through September, 2009, the Board received 508 new claims, and paid a total of 878 claims. The Board has awarded \$477,001.35 for medical/dental services, \$289,645.25 to reimburse lost wages or the financial support lost due to homicides, and \$130,932.33 to relocate families to safety. In addition, the Board covered the expenses related to attending criminal proceedings, counseling and funeral costs and other losses compensable under Alaskan law for over one thousand claimants totaling \$264,861.02.

In respect of new claims received through September, 2009, the program has paid out over \$554,187.95 on behalf of assault victims (including domestic violence victims), approximately \$262,858.90 to the families of homicide victims, over \$138,703.67 on behalf of sexual assault and child abuse victims, and over \$181,842.90 on behalf of victims of drunk driving incidents, robbery, kidnapping, arson, and human trafficking.

Statutory and Regulatory Authority

Violent Crimes Compensation Board (AS 18.67)

Violent Crimes Compensation Board (2 AAC 80.10-110)

| Contact Information |
|---|
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Violent Crimes Compensation Board Component Financial Summary

All dollars shown in thousands

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 245.3 | 256.8 | 258.9 |
| 72000 Travel | 16.4 | 20.5 | 20.5 |
| 73000 Services | 43.4 | 76.5 | 76.5 |
| 74000 Commodities | 6.8 | 5.9 | 5.9 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 1,770.9 | 1,885.3 | 2,183.8 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 2,082.8 | 2,245.0 | 2,545.6 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 510.1 | 510.1 | 660.1 |
| 1004 General Fund Receipts | 8.3 | 0.0 | 0.0 |
| 1171 PF Dividend Appropriations in lieu of Dividends to Criminals | 1,564.4 | 1,585.5 | 1,885.5 |
| 1212 Federal Stimulus: ARRA 2009 | 0.0 | 149.4 | 0.0 |
| Funding Totals | 2,082.8 | 2,245.0 | 2,545.6 |

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 0.0 | 659.5 | 1,585.5 | 2,245.0 |
| Adjustments which will continue current level of service: | | | | |
| -FY2011 Health Insurance Cost Increase Non-Covered Employees | 0.0 | 0.0 | 2.1 | 2.1 |
| -VCCB Federal Stimulus AR 3505, per Sec. 1 Ch. 17 SLA 2009 P2 L14 (HB 199) lapse 6/30/10 | 0.0 | -149.4 | 0.0 | -149.4 |
| Proposed budget increases: | | | | |
| -Federal Authorization | 0.0 | 150.0 | 0.0 | 150.0 |
| -Claim Award Funding Increase | 0.0 | 0.0 | 297.9 | 297.9 |
| FY2011 Governor | 0.0 | 660.1 | 1,885.5 | 2,545.6 |

**Violent Crimes Compensation Board
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|----------------|
| | <u>FY2010 Management Plan</u> | <u>FY2011 Governor</u> | | |
| Full-time | 3 | 3 | Annual Salaries | 166,114 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 91,706 |
| | | | <i>Less 1.91% Vacancy Factor</i> | (4,920) |
| | | | Lump Sum Premium Pay | 6,000 |
| Totals | 3 | 3 | Total Personal Services | 258,900 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|----------|----------|
| Administrative Officer I | 0 | 0 | 1 | 0 | 1 |
| Administrator VCCB | 0 | 0 | 1 | 0 | 1 |
| Criminal Justice Technician II | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 3 | 0 | 3 |

Component Detail All Funds

Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 245.3 | 261.1 | 261.1 | 256.8 | 258.9 | 2.1 | 0.8% |
| 72000 Travel | 16.4 | 20.5 | 20.5 | 20.5 | 20.5 | 0.0 | 0.0% |
| 73000 Services | 43.4 | 64.7 | 72.2 | 76.5 | 76.5 | 0.0 | 0.0% |
| 74000 Commodities | 6.8 | 5.9 | 5.9 | 5.9 | 5.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 1,770.9 | 1,743.4 | 1,885.3 | 1,885.3 | 2,183.8 | 298.5 | 15.8% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,082.8 | 2,095.6 | 2,245.0 | 2,245.0 | 2,545.6 | 300.6 | 13.4% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts | 510.1 | 510.1 | 510.1 | 510.1 | 660.1 | 150.0 | 29.4% |
| 1004 Gen Fund | 8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1171 PFD Crim | 1,564.4 | 1,585.5 | 1,585.5 | 1,585.5 | 1,885.5 | 300.0 | 18.9% |
| 1212 Fed ARRA | 0.0 | 0.0 | 149.4 | 149.4 | 0.0 | -149.4 | -100.0% |
| General Funds | 8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 510.1 | 510.1 | 659.5 | 659.5 | 660.1 | 0.6 | 0.1% |
| Other Funds | 1,564.4 | 1,585.5 | 1,585.5 | 1,585.5 | 1,885.5 | 300.0 | 18.9% |
| Positions: | | | | | | | |
| Permanent Full Time | 3 | 3 | 3 | 3 | 3 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | PPT | NP |
|---|---------------|----------------|----------------------|-------------|-------------|-------------|----------------|------------------|---------------|------------------|----------|----------|
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | ConfCom | 2,095.6 | 261.1 | 20.5 | 64.7 | 5.9 | 0.0 | 1,743.4 | 0.0 | 3 | 0 | 0 |
| 1002 Fed Rcpts | | 510.1 | | | | | | | | | | |
| 1171 PFD Crim | | 1,585.5 | | | | | | | | | | |
| ADN 02-0-0030 VCCB Federal Stimulus AR 3505, per Sec. 1 Ch. 17 SLA 2009 P2 L14 (HB 199) lapse 6/30/10 | CarryFwd | 149.4 | 0.0 | 0.0 | 7.5 | 0.0 | 0.0 | 141.9 | 0.0 | 0 | 0 | 0 |
| 1212 Fed ARRA | | 149.4 | | | | | | | | | | |
| ADN 02-0-0030 VCCB Federal Stimulus AR 3505, per Sec. 1 Ch. 17 SLA 2009 P2 L14 (HB 199) lapse 6/30/10 | | | | | | | | | | | | |
| Subtotal | | 2,245.0 | 261.1 | 20.5 | 72.2 | 5.9 | 0.0 | 1,885.3 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 02-0-0042 Transfer of funds needed to bring personal services within vacancy factor guidelines | LIT | 0.0 | -4.3 | 0.0 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Authorization in the amount of \$4.3 is transferred from personal services to services to bring the budgeted vacancy to within vacancy factor guidelines. | | | | | | | | | | | | |
| Subtotal | | 2,245.0 | 256.8 | 20.5 | 76.5 | 5.9 | 0.0 | 1,885.3 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| FY2011 Health Insurance Cost Increase Non-Covered Employees | SalAdj | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1171 PFD Crim | | 2.1 | | | | | | | | | | |
| Costs associated with Health Insurance Increases.: \$2.1 | | | | | | | | | | | | |
| Federal Authorization | Inc | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 150.0 | | | | | | | | | | |
| Additional federal receipt authorization is requested to enable the Violent Crimes Compensation Board to use anticipated increased federal grant funds to pay claim awards. | | | | | | | | | | | | |
| Claim Award Funding Increase | Inc | 297.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 297.9 | 0.0 | 0 | 0 | 0 |
| 1171 PFD Crim | | 297.9 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Utilize PFD Criminal Receipts by the Violent Crimes Compensation Board in FY2011 to pay awards for claims received during FY2011. | | | | | | | | | | | | |
| VCCB Federal Stimulus AR 3505, per Sec. 1 Ch. 17 SLA 2009 P2 L14 (HB 199) lapse 6/30/10 | | | | | | | | | | | | |
| 1212 Fed ARRA | OTI | -149.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -149.4 | 0.0 | 0 | 0 | 0 |
| ARRA funding is fully expended in FY2010. | | | | | | | | | | | | |
| Totals | | 2,545.6 | 258.9 | 20.5 | 76.5 | 5.9 | 0.0 | 2,183.8 | 0.0 | 3 | 0 | 0 |

Personal Services Expenditure Detail

Department of Administration

Scenario: FY2011 Governor (7749)

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 12-0024 | Administrator VCCB | FT | A | XE | Juneau | AA | 20B / C | 12.0 | | 64,988 | 0 | 0 | 34,911 | 99,899 | 0 |
| 12-0026 | Administrative Officer I | FT | A | GP | Juneau | 2A | 17G | 12.0 | | 59,712 | 0 | 0 | 31,474 | 91,186 | 0 |
| 12-0027 | Criminal Justice Technician II | FT | A | GP | Juneau | 2A | 14B / C | 12.0 | | 41,414 | 0 | 0 | 25,321 | 66,735 | 0 |

| | | | | | |
|---------------------------------|------------------------|------------|----------------|---|---------|
| | Total Positions | New | Deleted | Total Salary Costs: | 166,114 |
| Full Time Positions: | 3 | 0 | 0 | Total COLA: | 0 |
| Part Time Positions: | 0 | 0 | 0 | Total Premium Pay:: | 0 |
| Non Permanent Positions: | 0 | 0 | 0 | Total Benefits: | 91,706 |
| Positions in Component: | 3 | 0 | 0 | Total Pre-Vacancy: | 257,820 |
| | | | | Minus Vacancy Adjustment of 1.91%: | (4,920) |
| Total Component Months: | 36.0 | | | Total Post-Vacancy: | 252,900 |
| | | | | Plus Lump Sum Premium Pay: | 6,000 |
| | | | | Personal Services Line 100: | 258,900 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|----------------|----------------|----------------|
| 1171 PF Dividend Appropriations in lieu of Dividends to Criminals | 257,820 | 252,900 | 100.00% |
| Total PCN Funding: | 257,820 | 252,900 | 100.00% |

| Lump Sum Funding Sources: | Amount | Percent |
|---|---------------|----------------|
| 1171 PF Dividend Appropriations in lieu of Dividends to Criminals | 6,000 | 100.00% |
| Total Lump Sum Funding: | 6,000 | 100.00% |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.